

## Public Schools

### General Fund Comparison to the State Budget

<u>Year</u>	<u>State Budget</u>	<u>% Chg</u>	<u>Public Schools</u>	<u>% Chg</u>	<u>% of Public Schools to State Budget</u>	<u>Fall Enrollment</u>	<u>% Chg</u>
1987	622,435,100	7.2%	314,000,000	3.3%	50.4%	209,103	-0.3%
1988	658,870,000	5.9%	342,321,600	9.0%	52.0%	210,400	0.6%
1989	699,236,100	6.1%	356,000,000	4.0%	50.9%	212,545	1.0%
1990	784,505,700	12.2%	394,256,300	10.7%	50.3%	214,932	1.1%
1991	911,749,600	16.2%	450,080,000	14.2%	49.4%	220,840	2.7%
1992	996,243,100	9.3%	487,539,000	8.3%	48.9%	225,680	2.2%
1993	1,025,859,900	3.0%	497,000,000	1.9%	48.4%	231,668	2.7%
1994	1,098,360,700	7.1%	528,000,000	6.2%	48.1%	236,774	2.2%
1995	1,268,128,600	15.5%	620,510,000	17.5%	48.9%	240,448	1.6%
1996	1,337,541,800	5.5%	659,920,000	6.4%	49.3%	243,097	1.1%
1997	1,391,773,100	4.1%	678,770,000	2.9%	48.8%	245,252	0.9%
1998	1,446,401,100	3.9%	705,000,000	3.9%	48.7%	244,403	-0.3%
1999	1,609,676,100	11.3%	796,360,000	13.0%	49.5%	244,623	0.1%
2000	1,679,768,900	4.4%	821,072,000	3.1%	48.9%	245,142	0.2%
2001	1,828,502,900	8.9%	873,464,900	6.4%	47.8%	245,377	0.1%
2002	1,979,451,500	8.3%	909,645,600	4.1%	46.0%	246,415	0.4%
2003	1,925,457,700	-2.7%	920,000,000	1.1%	47.8%	248,515	0.9%
2004	1,987,198,800	3.2%	943,000,800	2.5%	47.5%	252,037	1.4%
2005	2,114,439,100	6.4%	964,706,500	2.3%	45.6%	256,004	1.6%
2006 *	2,180,928,300	3.1%	987,110,000	2.3%	45.3%	261,900	2.3%
<b>Average Annual Change</b>		<b>6.9%</b>		<b>6.2%</b>			<b>1.1%</b>

\* FY 2006: Public Schools and the state General Fund budget reflects the 2006 Original Appropriation; Fall Enrollment is estimated.

~The average annual growth rate in state General Fund expenditures from 1987 to 2006 has been 6.9%, while the average annual growth rate in General Fund support for Public Schools over this same time period has been 6.2%. Public school enrollment has grown at about 1% annually during this time.

~In 1987, Public Schools made-up about 50% of the state's General Fund budget, and now reflects about 45% of the state of the General Fund budget.

~Because the number of children enrolled in public schools has grown relatively slowly over time (about 1% a year, on average), most of the state funding increases for Public Schools, over the period shown, have gone into increased salaries, and reducing class sizes.

~Enrollment has increased, of late, with FY 2006 representing the fourth highest percentage increase in enrollment since 1962. The growth appears to be gaining momentum, as well, since FY 2006 is the fifth consecutive year in which the year-over-year percentage enrollment increase has grown.

# Public School Support

## Comparative Summary

Decision Unit	Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2006 Original Appropriation</b>	<b>0.00</b>	<b>987,110,000</b>	<b>1,197,342,800</b>	<b>0.00</b>	<b>987,110,000</b>	<b>1,197,342,800</b>
HB 395 One-time 1% Salary Increase	0.00	8,234,700	8,234,700	0.00	8,234,700	8,234,700
<b>FY 2006 Total Appropriation</b>	<b>0.00</b>	<b>995,344,700</b>	<b>1,205,577,500</b>	<b>0.00</b>	<b>995,344,700</b>	<b>1,205,577,500</b>
Expenditure Adjustments	0.00	0	(822,900)	0.00	0	(822,900)
<b>FY 2006 Estimated Expenditures</b>	<b>0.00</b>	<b>995,344,700</b>	<b>1,204,754,600</b>	<b>0.00</b>	<b>995,344,700</b>	<b>1,204,754,600</b>
Removal of One-Time Expenditures	0.00	(8,234,700)	(10,434,700)	0.00	(8,234,700)	(10,434,700)
Base Adjustments	0.00	(395,500)	(4,100,100)	0.00	(395,500)	(395,500)
<b>FY 2007 Base</b>	<b>0.00</b>	<b>986,714,500</b>	<b>1,190,219,800</b>	<b>0.00</b>	<b>986,714,500</b>	<b>1,193,924,400</b>
Benefit Costs	0.00	4,381,000	4,381,000	0.00	0	0
Public School Base Salary Increase	0.00	7,940,700	7,940,700	0.00	0	0
Nondiscretionary Adjustments	0.00	26,929,500	26,929,500	0.00	21,018,900	22,614,300
<b>FY 2007 Program Maintenance</b>	<b>0.00</b>	<b>1,025,965,700</b>	<b>1,229,471,000</b>	<b>0.00</b>	<b>1,007,733,400</b>	<b>1,216,538,700</b>
<b>Line Items</b>						
<b>Administrators</b>						
1. Base Salary Increase	0.00	1,530,900	1,530,900	0.00	1,909,200	1,909,200
2. Federal Funds Increase	0.00	0	100,000	0.00	0	100,000
<b>Teachers</b>						
1. Base Salary Increase	0.00	12,139,400	12,139,400	0.00	22,333,700	22,333,700
2. High School Reform	0.00	1,450,000	1,450,000	0.00	500,000	500,000
3. Federal Funds Increase	0.00	0	3,288,100	0.00	0	3,288,100
4. Physical Education	0.00	0	0	0.00	1,250,000	1,850,000
<b>Operations</b>						
1. Base Salary Increase	0.00	2,210,900	2,210,900	0.00	2,757,100	2,757,100
2. Federal Funds Increase	0.00	0	336,400	0.00	0	336,400
3. State Discretionary \$ Decrease	0.00	(2,067,100)	(506,000)	0.00	(2,067,100)	(506,000)
<b>Children's Programs</b>						
1. Physical Education Initiative	0.00	5,600,000	5,600,000	0.00	0	0
2. Safe & Drug-Free Schools	0.00	0	1,600,000	0.00	0	1,600,000
3. Federal Funds Increase	0.00	0	6,275,500	0.00	0	6,275,500
4. High School Reform	0.00	0	0	0.00	950,000	950,000
<b>Facilities</b>						
1. School Lottery Distribution	0.00	0	9,350,400	0.00	0	4,050,400
<b>FY 2007 Total</b>	<b>0.00</b>	<b>1,046,829,800</b>	<b>1,272,846,600</b>	<b>0.00</b>	<b>1,035,366,300</b>	<b>1,261,983,100</b>
Chg from FY 2006 Orig Approp.	0.00	59,719,800	75,503,800	0.00	48,256,300	64,640,300
% Chg from FY 2006 Orig Approp.		6.0%	6.3%		4.9%	5.4%

# Statewide Staff Salaries for Idaho Public Schools

~ The average teacher's total salary in Idaho is over \$42,000 ~

	FY 1995	FY 2004	FY 2005	One Year % Change	10-Year Annual Avg. % Change	10-Year Total % Change
<b>District Administration</b>						
Superintendent	61,103	82,909	84,510	1.9%	3.3%	38.3%
Assistant Superintendent	63,472	89,683	94,458	5.3%	4.1%	48.8%
Director	48,571	65,149	67,823	4.1%	3.4%	39.6%
Supervisor/Coordinator	47,198	64,074	64,450	0.6%	3.2%	36.6%
Weighted Average	53,085	70,609	72,433	2.6%	3.2%	36.4%
<b>School Administration</b>						
Elementary Principals	48,936	66,889	67,932	1.6%	3.3%	38.8%
Secondary Principals	51,750	69,174	70,240	1.5%	3.1%	35.7%
Assistant Principals	47,037	63,322	64,493	1.8%	3.2%	37.1%
Weighted Average	49,351	66,600	67,763	1.7%	3.2%	37.3%
<b>Instructional Services</b>						
Elementary Teachers	29,926	40,645	41,459	2.0%	3.3%	38.5%
Secondary Teachers	31,259	41,809	42,682	2.1%	3.2%	36.5%
Weighted Average	30,573	41,210	42,052	2.0%	3.2%	37.5%
<b>Student Services</b>						
Education Media Gen.	33,072	46,435	46,804	0.8%	3.5%	41.5%
Counselors	35,602	46,282	47,470	2.6%	2.9%	33.3%
School Psychologists	38,388	50,850	52,175	2.6%	3.1%	35.9%
School Nurses	27,830	38,938	40,799	4.8%	3.9%	46.6%
School Social Workers	34,926	44,902	46,336	3.2%	2.9%	32.7%
Speech & Hearing Therap.	33,692	45,199	46,490	2.9%	3.3%	38.0%
Weighted Average	34,674	46,003	47,188	2.6%	3.1%	36.1%

Note: Based on Fall 2003 SDOE data.

~ The staff area with the largest percentage increase in total salaries over the last ten years has been among teachers ("instructional services"), where average total salaries have increased 37.5%. This is equivalent to an annual increase of 3.2% for each of the last ten years. The areas with the largest percentage increases in total salaries in the last year have been district administration and student services, where average total salaries increased 2.6%.

~ The specific job classification with the largest percentage increase in total salaries over the last ten years has been that of Assistant Superintendent, where average total salaries have increased 48.8%. This is equivalent to an annual increase of 4.1% for each of the last ten years. The classification with the largest percentage increase in total salaries in the last year has also been that of Assistant Superintendent, where average total salaries increased 5.3%.

~ The specific job classification with the smallest increase in total salaries over the last ten years has been School Social Workers, where average total salaries have increased 32.7%. This is equivalent to an annual increase of 2.9% for each of the last ten years. The classification with the smallest percentage increase in total salaries in the last year has been Supervisor/Coordinator, where average total salaries increased 0.6%.

~ Overall, the rate of salary increases has slowed over the last three years, in concert with a slowing of the rate of increase in state appropriations to Public Schools.